

**"Locally-Funded" Salary Increases
To Be Excluded from Compensation Increase Base
Per Section 601 of Biennial Operating Budget Act**

	Estimated FY 05 Value	
	<u>(\$000's)</u>	<u>Share of Base</u>
CWU	\$3,019	6.5%
EWU	\$1,190	2.6%
TESC	\$0	0.0%
UW	\$20,869	5.8%
WSU	\$8,421	4.3%
WWU	<u>\$4,862</u>	<u>7.9%</u>
4-Year Total	\$38,361	5.2%

B-6 SALARY INFORMATION - GENERAL FUND-STATE AND OPERATING FEE ACCOUNT
(Dollars in thousands)
2005-2007 OPERATING BUDGET REQUEST

Institution: CWU

	TOTAL		AF - FACULTY		AD - EXEMPT		AB - CLASSIFIED		AB - CLASSIFIED NON-REPRESENTED		AB - CLASSIFIED NON-REPRESENTED		AH - GRADUATE ASSISTANT		AL - STUDENTS		AK - OTHER	
	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
FY 2003-04 AFRS Actuals	972.8	43,879	367.7	22,410	124.6	7,616	368.3	12,159					37.3	532	58.5	705	16.4	457
Minus 1997-99 Local Salary Adjustments																		
Recruitment & Retention (local funds)	0.0	(692)		(545)		(147)												
Salary Increase (local funds)	0.0	0																
Minus 1999-01 Local Salary Adjustments																		
Recruitment & Retention (local funds)	0.0	(747)		(430)		(317)												
Salary Increase (local funds)	0.0	0																
Minus 2001-03 Local Salary Adjustments																		
Recruitment & Retention (local funds)	0.0	(515)		(385)		(130)												
Salary Increase (local funds)	0.0	0																
Adjusted FY 2003-04 AFRS Actuals	972.8	41,925	367.7	21,050	124.6	7,022	368.3	12,159					37.3	532	58.5	705	16.4	457
2004 Adjustments																		
Funding for High Demand Programs	0.0	514		514														
Building Maintenance to Capital (GF-S shift to ECA)	0.0	710					0.0	710										
Other Adjustments:																		
Minus Recruitment & Retention (local funds)	0.0	(345)		(215)		(130)												
Recruitment & Retention (state funds)	0.0	206		146		60												
Faculty Promotions	0.0	250		250														
Faculty Promotions	0.0	(250)		(250)														
Minus Salary Increase (local funds)	0.0	0																
Other Adjustments?? (explained)	0.0	0																
Adjusted FY 2004 Salaries/Wages	972.8	43,010	367.7	21,495	124.6	6,952	368.3	12,869					37.3	532	58.5	705	16.4	457
2005 Adjustments																		
Funding for High Demand Programs	0.0	575		575														
General Enrollment & Enrollment Recovery	0.0	827		585		100		142										
Recruitment & Retention (001-1)	0.0	212		150		62												
Facilities M&O	0.0	0																
Funding for General Enrollment	0.0	0																
Other Adjustments:																		
Minus Recruitment & Retention (local funds)	0.0	(720)		(545)		(175)												
Faculty Promotions	0.0	250		250														
Faculty Promotions	0.0	(250)		(250)														
Minus Salary Increase (local funds)	0.0	0																
Other Adjustments?? (explained)	0.0	0																
FY 2005 Salaries/Wages	972.8	43,904	367.7	22,260	124.6	6,939	368.3	13,011					37.3	532	58.5	705	16.4	457
Reallocation of Classified into bargaining units	0.0	0					(368.3)	(13,011)	213.8	7,307	154.5	5,704						
Net Vacancies and Changes	14.4	728			7.4	408					7.0	320						
Vacancies	(14.4)	(728)			(7.4)	(408)					(7.0)	(320)						
2006 ML Request Adjustments																		
FTE for High Demand and General Enrollment Increases	18.0	0	9.0		2.0				7.0									
Enrollment Recovery	7.6	1,030	2.0	480		350			5.6	200								
Facilities M&O (New Facilities)	0.0	0																
Other Adjustments?? (explained)	0.0	0																
FY 2006 ML Salaries/Wages	998.4	44,934	378.7	22,740	126.6	7,289	0.0	0	226.4	7,507	154.5	5,704	37.3	532	58.5	705	16.4	457
2007 ML Request Adjustments																		
Facilities M&O (New Facilities)																		
Other Adjustments?? (explained)																		
FY 2007 ML Salaries/Wages	998.4	44,934	378.7	22,740	126.6	7,289	0.0	0	226.4	7,507	154.5	5,704	37.3	532	58.5	705	16.4	457
Total 2005-07 Salaries/Wages	1,996.8	89,868	757.4	45,480	253.2	14,578			452.8	15,014	309.0	11,408	74.6	1,064	117.0	1,410	32.8	914

Insurance Headcount B6-I

FT - State General/Tuition	929
PT Faculty - State/Tuition	90
PT Non-Faculty - State/Tuition	44
Total Headcount for Insurance	1,063

Pension Contribution B6-P	FY06	FY07
Faculty	8.60%	8.60%
Exempt	8.73%	8.73%
Classified	1.60%	1.60%
Graduate Assistants	0.00%	0.00%
Other	0.00%	0.00%

Represents average pension cost per employee category

B-6 SALARY INFORMATION - GENERAL FUND-STATE AND OPERATING FEE ACCOUNT
(Dollars in thousands)
2005-2007 OPERATING BUDGET REQUEST

Institution: EWU

	TOTAL		AF - FACULTY		AD - EXEMPT		AB - CLASSIFIED REPRESENTED		AB - CLASSIFIED NON-REPRESENTED		AH - GRADUATE ASSISTANT		AL - STUDENTS		AK - OTHER	
	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
FY 2003-04 AFRS Actuals	852.5	43,048	323.7	21,436	155.6	8,739	294.8	10,692	-	-	12.5	622	56.1	1,284	9.8	275
Minus 1997-99 Local Salary Adjustments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Recruitment & Retention (local funds)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Salary Increase (local funds)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Minus 1999-01 Local Salary Adjustments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Recruitment & Retention (local funds)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Salary Increase (local funds)	-	(317)	-	(317)	-	-	-	-	-	-	-	-	-	-	-	-
Minus 2001-03 Local Salary Adjustments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Recruitment & Retention (local funds)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Salary Increase (local funds)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Adjusted FY 2003-04 AFRS Actuals	852.5	42,731	323.7	21,119	155.6	8,739	294.8	10,692	-	-	12.5	622	56.1	1,284	9.8	275
2004 Adjustments																
Funding for High Demand Programs	3.8	151	2.2	98	0.2	8	0.3	9	-	-	0.7	28	0.4	8	-	-
Building Maintenance to Capital (GF-S shift t	1.0	50	-	-	-	-	1.0	50	-	-	-	-	-	-	-	-
Other Adjustments:																
Minus Recruitment & Retention (local funi	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Minus Salary Increase (local funds)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Adjustments?? (explained)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Adjusted FY 2004 Salaries/Wages	857.3	42,932	325.9	21,217	155.8	8,747	296.1	10,751	-	-	13.2	650	56.5	1,292	9.8	275
2005 Adjustments																
Funding for High Demand Programs	10.9	442	8.8	388	0.7	25	0.3	9	-	-	-	-	1.1	20	-	-
Recruitment & Retention (001-1)	-	210	-	179	-	31	-	-	-	-	-	-	-	-	-	-
Facilities M&O	3.3	120	-	-	-	-	3.3	120	-	-	-	-	-	-	-	-
Funding for General Enrollment	52.7	1,890	15.5	920	2.4	192	11.0	396	-	-	4.2	19	19.6	363	-	-
Other Adjustments:																
Minus Recruitment & Retention (local funi	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Minus Salary Increase (local funds)	-	(873)	-	(598)	-	(275)	-	-	-	-	-	-	-	-	-	-
Other Adjustments?? (explained)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
FY 2005 Salaries/Wages	924.2	44,721	350.2	22,106	158.9	8,720	310.7	11,276	-	-	17.4	669	77.2	1,675	9.8	275
Vacancies/Turnover																
2006 ML Request Adjustments																
Facilities M&O (New Facilities)	1.7	60	-	-	-	-	1.7	60	-	-	-	-	-	-	-	-
Other Adjustments?? (explained)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
FY 2006 ML Salaries/Wages	925.9	44,781	350.2	22,106	158.9	8,720	312.4	11,336	-	-	17.4	669	77.2	1,675	9.8	275
2007 ML Request Adjustments																
Facilities M&O (New Facilities)	1.7	60	-	-	-	-	1.7	60	-	-	-	-	-	-	-	-
Other Adjustments?? (explained)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
FY 2007 ML Salaries/Wages	927.6	44,841	350.2	22,106	158.9	8,720	314.1	11,396	-	-	17.4	669	77.2	1,675	9.8	275
Total 2005-07 Salaries/Wages	1,853.5	89,622	700.4	44,212	317.8	17,440	626.5	22,732	-	-	34.8	1,338	154.4	3,350	19.6	550

Attachment A - Salaries and Wages Base
State Board for Community and Technical Colleges

	Total		I-732 Employees				Non I-732 Employees							
			Faculty		Tech. Coll. Classified		Exempt		Represented Comm. Coll. Classified		Non-Represented Comm. Coll. Classified		Students	
	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars
FY 03-04 AFRS Actuals	11,189.1	497,419	5,408.3	272,178	361.2	12,556	2,172.9	108,344	2,903.3	97,183	77.5	2,594	265.9	4,564
<u>FY2005 Adjustments</u>														
Facilities M&O	4.6	143	-	-	0.5	14	-	-	4.0	125	0.1	3	-	-
General Enrollments	76.0	3,350	38.0	1,835	2.3	79	14.4	722	20.7	694	0.6	19	-	-
High Demand/WR/Appren. Programs	86.0	3,790	43.0	2,077	2.6	90	16.3	817	23.5	786	0.6	21	-	-
FY 2005 Salaries & Wages	11,355.7	504,702	5,489.3	276,090	366.5	12,739	2,203.7	109,883	2,951.5	98,788	78.8	2,637	265.9	4,564
Vacancies/Turnover	388.1	17,505	192.1	9,663	12.8	446	77.1	3,846	103.3	3,458	2.8	92	-	-
Vacancies/Turnover	3.5%	3.5%												
Vacancies/Turnover	(388.1)	(17,505)	(192.1)	(9,663)	(12.8)	(446)	(77.1)	(3,846)	(103.3)	(3,458)	(2.8)	(92)	-	-
<u>FY2006 ML Request Adjustments</u>														
Displaced Homemakers	1.5	67	-	-	-	-	1.0	50	0.5	17	0.0	0.4	-	-
New Facilities M&O	41.3	1,200	-	-	4.1	120	-	-	36.2	1,052	1.0	28	-	-
FY 06 ML Salaries & Wages	11,398.5	505,969	5,489.3	276,090	370.6	12,859	2,204.7	109,933	2,988.2	99,857	79.8	2,666	265.9	4,564

	Total		I-732 Employees				Non I-732 Employees							
			Faculty		Tech. Coll. Classified		Exempt		Comm. Coll. Classified				Students	
	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars			FTE	Dollars
FY 2007 ML Request Adjustments														
New Facilities M&O	53.3	1,550	-	-	5.3	155	-	-	46.7	1,359	1.2	36	-	-
Others: (explained)														
FY 07 ML Salaries & Wages	11,451.8	507,519	5,489.3	276,090	376.0	13,014	2,204.7	109,933	3,034.9	101,215	81.0	2,702	265.9	4,564
TOTAL 05-07 Salaries & Wages	22,850.3	1,013,488	10,978.6	552,181	746.6	25,874	4,409.4	219,867	6,023.1	201,073	160.8	5,368	531.80	9,128

B-6 SALARY INFORMATION - GENERAL FUND-STATE AND OPERATING FEE ACCOUNT
(Dollars in thousands)
2005-2007 OPERATING BUDGET REQUEST

Institution: The Evergreen State College

	TOTAL		AF - FACULTY		AD - EXEMPT		AB - CLASSIFIED REPRESENTED		AL - STUDENTS		AK - OTHER	
	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
FY 2003-04 AFRS Actuals	553.4	24,904	161.0	10,546	124.7	6,328	192.0	6,562	50.5	849	25.2	619
2003-2004 Adjustments												
Maintenance Recharged from FLP	14.0	531					14.0	531				
Building Maint. To Capital	6.0	222					6	222				
Adjusted FY 2003-04	573.4	25,657	161.0	10,546	124.7	6,328	212	7,315	50.5	849	25.2	619
<i>Note: No salary change with local \$'s</i>												
2004-05 Adjustments												
Funding for High Demand Programs (yr. 2 inc.)	2.8	173	2.3	156			0.5	17				
Recruitment & Retention (001-1 2nd yr. Inc.)	-	128		82		46		-				
Full Yr. Cost of Sem II (M&O new buildings)	1.0	42					1	42				
Facilities Maintenance (2nd yr. Inc.)	0.8	38					0.8	38				
FY 2004-05 Salary Base	578.0	26,038	163.3	10,784	124.7	6,374	214.3	7,412	50.5	849	25.2	619
<i>Note: No salary change with local \$'s</i>												
Net Vacancies & Changes	14.9	1,066	10.3	703	-2	(55)	9.9	861	14.5	21	-17.8	(464)
	<i>2.6%</i>	<i>4.1%</i>										
Vacancies	(14.9)	(1,066)	-10.3	(703)	2	55	-9.9	(861)	(14.5)	(21)	17.8	464
2005-06 Maintenance Level Base	578.0	26,038	163.3	10,784	124.7	6,374	214.3	7,412	50.5	849	25.2	619
2006-07 Maintenance Level Base	578.0	26,038	163.3	10,784	124.7	6,374	214.3	7,412	50.5	849	25.2	619
Total 2005-07 Salaries & Wages	578.0	52,076	163.3	21,568	124.7	12,748	214.3	14,824	50.5	1,698	25.2	1,238
Reductions for Local Funded Changes:												
Minus 1997-99 Local Salary Adjustments												
Recruitment & Retention (local funds)												
Salary Increase (local funds)												
Minus 1999-01 Local Salary Adjustments												
Recruitment & Retention (local funds)												
Salary Increase (local funds)												
Minus 2001-03 Local Salary Adjustments												
Recruitment & Retention (local funds)												
Salary Increase (local funds)												
Annual Locally Funded Portion of Base		(652)		(411)		(205)		(36)				
Biennial Locally Funding Portion of Base				(822)		(410)		(72)				
2005-07 State Portion of Salary Base for HEDSAL	578.0	50,772	163.3	20,746	124.7	12,338	214.3	14,752	50.5	1,698	25.2	1,238

2007 Adjustments
New Facilities (planned 05-07)
Faculty Increments 0507
FY 2007 ML Salaries/Wages
2005-07 ML Request

B-6 SALARY INFORMATION - GENERAL FUND-STATE AND OPERATING FEE ACCOUNT
(Dollars in thousands)
2005-2007 OPERATING BUDGET REQUEST

Institution: UW

	TOTAL		AF - FACULTY		AD - EXEMPT		AB - CLASSIFIED		AB - CLASSIFIED REPRESENTED		AB - CLASSIFIED NON- REPRESENTED		AH - GRADUATE ASSISTANT		AL - STUDENTS		AK - OTHER	
	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
FY 2003-04 AFRS Actuals	5,552.2	342,451	1,700.9	163,791	1,402.0	86,554	1,425.6	59,074	1,268.8	52,576	156.8	6,498	647.4	22,364	245.1	4,987	131.2	5,681
Minus 1997-99 Local Salary Adjustments																		
Recruitment & Retention (local funds)	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
1%/2% Special Increase 97/99	0.0	-6,089	0.0	-4,125	0.0	-1,495	0.0	0	0.0	0	0.0	0	0.0	-469	0.0	0	0.0	0
2% CSA Bargaining Unit Salaries 97/99	0.0	-435	0.0	0	0.0	0	0.0	-435	0.0	-435	0.0	0	0.0	0	0.0	0	0.0	0
Minus 1999-01 Local Salary Adjustments																		
Recruitment & Retention (local funds)	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
1%/1% Special Increase 99/01	0.0	-4,368	0.0	-3,041	0.0	-1,028	0.0	0	0.0	0	0.0	0	0.0	-299	0.0	0	0.0	0
Minus 2001-03 Local Salary Adjustments																		
Recruitment & Retention (local funds)	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Locally funded portion of the 3.7% increase	0.0	-781	0.0	-293	0.0	-174	0.0	-275	0.0	-245	0.0	-30	0.0	-38	0.0	-1	0.0	0
Locally funded additional .3% increase	0.0	-841	0.0	-311	0.0	-176	0.0	-319	0.0	-284	0.0	-35	0.0	-35	0.0	0	0.0	0
Adjusted FY 2003-04 AFRS Actuals	5,552.2	329,937	1,700.9	156,021	1,402.0	83,681	1,425.6	58,045	1,268.8	51,612	156.8	6,433	647.4	21,523	245.1	4,986	131.2	5,681
2004 Adjustments																		
Funding for High Demand Programs ¹	6.7	272	2.8	226	0.0	0	0.0	0	0.0	0	0.0	0	3.8	46	0.0	0	0.0	0
Building Maint to Capital (GF-S shift to ECA)	101.2	10,054	0.0	0	0.0	0	101.2	10,054	90.0	8,948	11.1	1,106	0.0	0	0.0	0	0.0	0
Other Adjustments:																		
Ment and market salary adjustments (local) ²	0.0	-966	0.0	-966	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Recruitment and retention (local piece) ³	0.0	-313	0.0	-313	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
FY2004 2% Salary Increase (local funds)	0.0	-6,281	0.0	-3,527	0.0	-2,228	0.0	0	0.0	0	0.0	0	0.0	-388	0.0	0	0.0	-138
Other Adjustments?? (explained)																		
Adjusted FY 2004 Salaries/Wages	5,660.0	332,703	1,703.7	151,441	1,402.0	81,453	1,526.8	68,099	1,358.8	60,560	167.9	7,539	651.2	21,181	245.1	4,986	131.2	5,543
2005 Adjustments																		
Funding for High Demand Programs	28.2	983	10.9	620	1.5	83	2.0	70	1.8	62	0.2	8	13.7	210	0.0	0	0.0	0
Recruitment & Retention (001-1) ²	0.0	1,347	0.0	1,347	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Facilities M&O	1.4	168	0.0	0	0.0	0	1.4	168	1.2	150	0.2	18	0.0	0	0.0	0	0.0	0
Funding for General Enrollment ¹	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Salary increase FY2005	0.0	6,101	0.0	3,660	0.0	2,365	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	76
TA/RA Salary adjustment ⁴	0.0	336	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	336	0.0	0	0.0	0
TA/RA Salary increase ⁵	0.0	639	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	639	0.0	0	0.0	0
2004 supplemental adj - Proteomics⁵	11.0	1,238	11.0	1,238	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Other Adjustments:																		
Minus Recruitment & Retention (local funds)	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Minus Salary Increase (local funds)	0.0	-6,101	0.0	-3,660	0.0	-2,365	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	-76
Minus TA/RA Salary adjustment ⁴	0.0	-336	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	-336	0.0	0	0.0	0
Minus TA/RA Salary increase ⁵	0.0	-639	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	-639	0.0	0	0.0	0
FY 2005 Salaries/Wages	5,700.6	336,439	1,725.7	154,646	1,403.5	81,536	1,530.2	68,337	1,361.9	60,772	168.3	7,565	665.0	21,391	245.1	4,986	131.2	5,543
Vacancies/Turnover																		
2006 ML Request Adjustments																		
Facilities M&O (New Facilities)	0.0	785	0.0	0	0.0	0	0.0	785	0.0	699	0.0	86	0.0	0	0.0	0	0.0	0
Classification revisions	0.0	43	0.0	0	0.0	0	0.0	43	0.0	38	0.0	5	0.0	0	0.0	0	0.0	0
COLA non-represented	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Salary survey-nonrep staff	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Bargaining agreement - SEIU 925	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Bargaining agreement - WFSE Mast	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Bargaining agreement - WFSE Skilled	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Bargaining agreement - UW POA	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Bargaining agreement - UW Police Mgt	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Other Adjustments?? (explained)																		
Research and Technology Transfer ⁶	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Funding for High Demand Programs	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
FY 2006 ML Salaries/Wages	5,700.6	337,267	1,725.7	154,646	1,403.5	81,536	1,530.2	69,165	1,361.9	61,509	168.3	7,656	665.0	21,391	245.1	4,986	131.2	5,543
2007 ML Request Adjustments																		
Facilities M&O (New Facilities)	0.0	897	0.0	0	0.0	0	0.0	897	0.0	798	0.0	99	0.0	0	0.0	0	0.0	0
Classification revisions	0.0	44	0.0	0	0.0	0	0.0	44	0.0	39	0.0	5	0.0	0	0.0	0	0.0	0
COLA non-represented	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Salary survey-nonrep staff	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Bargaining agreement - SEIU 925	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Bargaining agreement - WFSE Mast	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Bargaining agreement - WFSE Skilled	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Bargaining agreement - UW POA	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Bargaining agreement - UW Police Mgt	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Other Adjustments?? (explained)																		
Research and Technology Transfer ⁶	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Funding for High Demand Programs	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
FY 2007 ML Salaries/Wages	5,700.6	338,208	1,725.7	154,646	1,403.5	81,536	1,530.2	70,106	1,361.9	62,346	168.3	7,760	665.0	21,391	245.1	4,986	131.2	5,543
Total 2005-07 Salaries/Wages	5,700.6	338,208	1,725.7	154,646	1,403.5	81,536	1,530.2	70,106	1,361.9	62,346	168.3	7,760	665.0	21,391	245.1	4,986	131.2	5,543

ML/PL adds excluded from base

¹Question as to whether the high demand for FY2004 is already in the beginning AFRS number. The funds were received 1/2004 and allocated to the appropriate units in FY2004.

²Recruitment and retention is a net value. The value has been discounted by the marginal benefit rate.

³New enrollment funds used to support salary increases for existing faculty and staff, reflected elsewhere - no change in FTE

⁴TA/RA salary adjustments then an increase of 3.25% effective 07/01/04. Amounts not in the AFRS beginning balance.

⁵Proteomics has been discounted by the full benefit rate corresponding to the new FTE.

⁶Research and Technology Transfer amount is from the Governor's 2005-07 Budget - New Law (Version: 40). The amount has been discounted by the full benefit rate corresponding to the new FTE.

[illegible]

B-6 SALARY INFORMATION - GENERAL FUND-STATE AND OPERATING FEE ACCOUNT																			
(Dollars in thousands)																			
2005-2007 OPERATING BUDGET REQUEST																			
Institution: WSU																			
	TOTAL		AF - FACULTY		AD - EXEMPT		AB - CLASSIFIED		AB - CLASSIFIED REPRESENTED		AB - CLASSIFIED NON-REPRESENTED		AH - GRADUATE ASSISTANT		AL - STUDENTS		AK - OTHER		
	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	
Total 2005-07 Salaries/Wages	7,785.7	378,315	2,695.0	197,279	1,348.8	63,422	0.0	0	1,558.7	49,354	1,043.4	37,080	679.2	20,568	210.6	4,270	260.0	6,836	

B-6 SALARY INFORMATION - GENERAL FUND-STATE AND OPERATING FEE ACCOUNT
(Dollars in thousands)
2005-2007 OPERATING BUDGET REQUEST

Institution: WWU

	TOTAL		AF - FACULTY		AD - EXEMPT		AB - CLASSIFIED		AB - CLASSIFIED REPRESENTED		AB - CLASSIFIED NON-REPRESENTED		AH - GRADUATE ASSISTANT		AL - STUDENTS		AK - OTHER	
	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
FY 2003-04 AFRS Actuals	1,158.7	61,935	395.6	29,189	234.1	14,848	397.2	15,067	396.2	15,034	1.0	33	57.9	1,491	73.9	1,340	0.0	0
Minus 1997-99 Local Salary Adjustments																		
Recruitment & Retention (local funds)	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Salary Increase (local funds)	0.0	(1,380)	0.0	(1,000)	0.0	(380)	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Minus 1999-01 Local Salary Adjustments																		
Recruitment & Retention (local funds)	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Salary Increase (local funds)	0.0	(1,366)	0.0	(956)	0.0	(410)	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Minus 2001-03 Local Salary Adjustments																		
Recruitment & Retention (local funds)	0.0	(238)	0.0	(159)	0.0	(79)	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Salary Increase (local funds)	0.0	(847)	0.0	(572)	0.0	(275)	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Adjusted FY 2003-04 AFRS Actuals	1,158.7	58,104	395.6	26,502	234.1	13,704	397.2	15,067	396.2	15,034	1.0	33	57.9	1,491	73.9	1,340	0.0	0
2004 Adjustments																		
Funding for High Demand Programs	7.0	244	2.5	141	1.0	41	0.5	15	0.5	15	0.0	0	2.0	32	1.0	15	0.0	0
Building Maintenance to Capital (GF-S shift to ECA)	27.0	1,116	0.0	0	0.0	0	27.0	1,116	27.0	1,116	0.0	0	0.0	0	0.0	0	0.0	0
Other Adjustments:																		
Minus Recruitment & Retention (local funds)	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Minus Salary Increase (local funds)	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Other Adjustments?? (explained)	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Adjusted FY 2004 Salaries/Wages	1,192.7	59,464	398.1	26,643	235.1	13,745	424.7	16,198	423.7	16,165	1.0	33	59.9	1,523	74.9	1,355	0.0	0
2005 Adjustments																		
Funding for High Demand Programs	3.5	120	1.0	70	0.5	28	0.0	0	0.0	0	0.0	0	1.0	15	1.0	7	0.0	0
Recruitment & Retention (001-1)	0.0	255	0.0	171	0.0	84	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Facilities M&O	2.0	60	0.0	0	0.0	0	2.0	60	2.0	60	0.0	0	0.0	0	0.0	0	0.0	0
Funding for General Enrollment	8.0	402	4.0	240	1.5	76	2.5	86	2.5	86	0.0	0	0.0	0	0.0	0	0.0	0
Other Adjustments:																		
Minus Recruitment & Retention (local funds)	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Minus Salary Increase (local funds)	0.0	(1,031)	0.0	(691)	0.0	(340)	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Other Adjustments?? (explained)	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
FY 2005 Salaries/Wages Adjustment	13.5	(194)	5.0	(210)	2.0	(152)	4.5	146	4.5	146	0.0	0	1.0	15	1.0	7	0.0	0
Vacancies/Turnover	52.1	2,658	11.6	1,283	13.6	713	18.9	554	18.9	554	0.0	0	8.0	108	0.0	0	0.0	0
Vacancies/Turnover	(52)	(27)	(12)	(1,283)	(14)	(713)	(19)	(554)	(19)	(554)	0	0	(8)	(108)				
Adjusted FY 2005 Salaries/Wages	1,206.3	61,901.4	403.1	26,433.0	237.1	13,593.0	429.2	16,344	428.2	16,311	1.0	33.0	60.9	1,538.0	75.9	1,362.0	0.0	0.0
2006 ML Request Adjustments																		
Facilities M&O (New Facilities)	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Other Adjustments?? (explained)	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
FY 2006 ML Salaries/Wages	1,206.3	61,901	403.1	26,433	237.1	13,593	429.2	16,344	428.2	16,311	1.0	33	60.9	1,538	75.9	1,362	0.0	0
2007 ML Request Adjustments																		
Facilities M&O (New Facilities)	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Other Adjustments?? (explained)	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
FY 2007 ML Salaries/Wages	1,206.3	61,901	403.1	26,433	237.1	13,593	429.2	16,344	428.2	16,311	1.0	33	60.9	1,538	75.9	1,362	0.0	0
Total 2005-07 Salaries/Wages	1,206.3	123,803	403.1	52,866	237.1	27,186	429.2	32,688	428.2	32,622	1.0	66	60.9	3,076	75.9	2,724	0.0	0

Vacancy Justification: The vacancy/turnover numbers for Western reflects net FTE and salary amount for position vacancies. While in many cases temporary hires were implemented to fulfill job duties on a temporary basis, for the most part, temporary hires are paid lower salary rates. When the permanent position is filled, the budgeted salary rate is then utilized. In other cases, work is deferred or delayed until the position is permanently filled. In many other cases, tasks are allocated on a temporary basis to other permanent and/or temporary staff. Resulting net savings from position vacancies/turnover are reallocated on a temporary basis within the university to support and enhance academic and other technology and to improve library resources. Savings may also be used for faculty equipment and/or faculty relocation needs. Some of the dollars resulting from turnover/vacancy savings is utilized for classified staff step increases, faculty step increases and faculty/staff accrued leave payouts at end of service (while these step increases